

New Shoreham School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$9,884	\$8,117	21.8%
Substitutes	\$125	\$170	-26.4%
Instructional Paraprofessionals	\$319	\$199	60.7%
Pupil-Use Technology	\$510	\$516	-1.0%
Instructional Materials	\$479	\$358	34.1%
Total	\$11,318	\$9,359	20.9%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$169	\$183	-7.5%
Library & Media	\$59	\$49	19.5%
Extracurricular	\$165	\$146	12.7%
Student Health/Services	\$90	\$82	9.4%
Curriculum Development	\$56	\$0	100.0%
Staff Development	\$152	\$140	8.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$0	\$0	0.0%
Therapists, Psychologists	\$1,339	\$1,071	25.0%
Total	\$2,030	\$1,672	21.4%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$171	\$135	26.7%
Food Service	\$283	\$310	-8.6%
Safety	\$10	\$9	9.0%
Building Upkeep	\$818	\$831	-1.5%
Data Processing	\$54	\$41	33.1%
Business Operations	\$300	\$227	31.8%
Total	\$1,636	\$1,553	5.4%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$490	\$400	22.5%
School Office	\$395	\$349	13.4%
Deputies & Administrators	\$352	\$310	13.6%
Superintendent & Board	\$367	\$325	13.1%
Legal	\$72	\$67	7.1%
Total	\$1,676	\$1,450	15.6%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

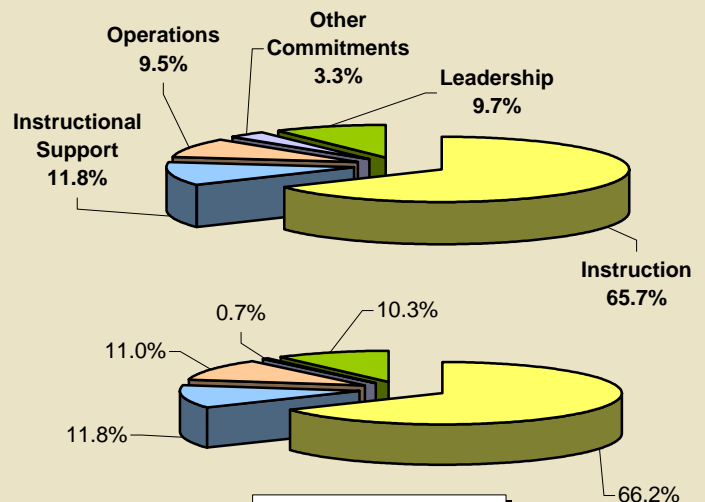
July 1999 - June 2000

Expenditures:	\$2,238,725
District Enrollment (ADM):	130
District Per Pupil:	\$17,221

July 1998 - June 1999

Expenditures:	\$2,034,838
District Enrollment (ADM):	144
District Per Pupil:	\$14,131

July 1999 - June 2000



July 1998 - June 1999

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$0	\$0	0.0%
Capital Projects	\$561	\$97	479.9%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$561	\$97	479.9%